

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program provides an opportunity for taxpayers to express complaints regarding what they view as unfair taxation or ad valorem valuation. This is accomplished through informal hearings held throughout the state followed by a ruling from the Tax Appeals Board.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1526							
General	4.00	255,300	66,000	0	0	0	321,300
<b>Total</b>	<b>4.00</b>	<b>255,300</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,300</b>
<b>Appropriation Adjustments</b>							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	(11,200)	0	0	0	(11,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,200)</b>
<b>FY 2003 Total Appropriation</b>							
General	4.00	255,300	54,800	0	0	0	310,100
<b>Total</b>	<b>4.00</b>	<b>255,300</b>	<b>54,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,100</b>
<b>FY 2003 Estimated Expenditures</b>							
General	4.00	255,300	54,800	0	0	0	310,100
<b>Total</b>	<b>4.00</b>	<b>255,300</b>	<b>54,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,100</b>
<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	11,200	0	0	0	11,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(11,200)	0	0	0	(11,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,200)</b>
<b>FY 2004 Base</b>							
General	4.00	255,300	54,800	0	0	0	310,100
<b>Total</b>	<b>4.00</b>	<b>255,300</b>	<b>54,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	2,900	0	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Tax Appeals, State Board of  
Tax Appeals

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide funds for replacement hardware update to meet ITRMC standards (\$6,800) and copier lease (\$2,800).							
General	0.00	0	2,800	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustment: Provide spending authority for facility rent increase.							
General	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>FY 2004 Total Maintenance</b>							
General	4.00	258,700	58,900	0	0	0	317,600
<b>Total</b>	<b>4.00</b>	<b>258,700</b>	<b>58,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,600</b>
<b>Program Enhancements</b>							
12.01 Increase in Administrative Rules Costs: Provide ongoing increase in the Board of Tax Appeals administrative rules annual fixed cost billing. One-time request for a re-write of several Board of Tax Appeals administrative rules.							
General	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>FY 2004 Gov's Recommendation</b>							
General	4.00	258,700	59,900	0	0	0	318,600
<b>Total</b>	<b>4.00</b>	<b>258,700</b>	<b>59,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318,600</b>